

Program B: Vocational Rehabilitation Services**OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 10 Department of Social Services

AGENCY ID: 10-374 Rehabilitation Services

PROGRAM ID: Program B: Vocational Rehabilitation Services

1. (KEY) To prepare 984 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

Strategic Link: Executive & Administrative Objective I.1: *To monitor and evaluate Community Rehabilitation Programs (CRP) to improve the quality and cost effectiveness of services to eligible consumers by June 30, 2002; and Vocational Rehabilitation Services Objective II.3: To increase the efficiency and effectiveness of services provided by LRS operated REAPs by June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes toward Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Number of community rehabilitation programs operated by LRS | 7 | 7 | 5 | 5 | 5 | 5 |
| K | Number of consumers served | 1,200 | 1,521 | 984 | 984 | 984 | 984 |
| K | Average cost per consumer served | 3,276 | 2,134 | 2,642 | 2,447 | 2,213 | 2,213 ¹ |

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2. (KEY) To provide effective outcome-based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 2,175 of these individuals are successfully rehabilitated and placed in gainful employment.

Strategic Link: Vocational Rehabilitation Services *Objective II.2: As a Workforce Investment partner, achieve a seamless system of service delivery and assure that vocational rehabilitation services leading to employment outcomes are provided to eligible persons by June 30, 20003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge based economy*; and Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state*; and Objective 3.2: *To decrease levels of unemployment and the poverty level in each region of the state.*

Action Plan 2000 Link: *Louisiana Rehabilitation Services contributes to Objective 1.6.3: Percentage of residents who have graduated from a four-year college or university; and Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| S | Number of new applicants | 6,217 | 6,690 | 6,217 | 6,217 | 6,690 | 6,690 |
| S | Number of clients determined eligible but placed on a waiting list due to order of selection | N/A ¹ | 1,799 | 1,550 | 1,550 | 1,160 | 1,160 |
| S | Number of clients determined to be ineligible | N/A ¹ | 2,236 | 2,850 | 2,850 | 2,237 | 2,237 |
| K | Number of individuals determined eligible | 4,542 | 4,520 | 4,542 | 4,542 | 4,613 | 4,613 |
| K | Number of new plans of service | 2,180 | 3,173 | 2,180 | 2,180 | 3,233 | 3,233 |
| S | Number of clients completing services and ready for employment ² | N/A ¹ | 3,485 | 3,272 | 3,272 | 2,650 | 2,650 |
| K | Percentage completing program ³ | 61% | 52% | 44% | 44% | 52% | 52% |
| K | Number of individuals served statewide | 25,429 | 26,206 | 23,301 | 23,301 | 22,187 | 22,187 |
| S | Number of cases closed as not successfully rehabilitated ⁴ | 1,500 | 2,570 | 1,500 | 1,500 | 1,564 | 1,564 |
| K | Number of individuals successfully rehabilitated ⁵ | 2,190 | 1,961 | 2,190 | 2,190 | 2,175 | 2,175 |
| K | Client's average weekly earnings at acceptance | \$60 | \$73 | \$60 | \$73 | \$73 | \$73 |
| K | Client's average weekly earnings at closure | \$262 | \$387 | \$319 | \$387 | \$387 | \$387 |

| | | | | | | | |
|---|---------------------------------------|---------|---------|---------|---------|---------|---------|
| S | Annual average cost per client served | \$1,260 | \$1,832 | \$1,660 | \$1,660 | \$1,795 | \$1,795 |
| K | Average cost to determine eligibility | \$225 | \$443 | \$400 | \$400 | \$400 | \$400 |

¹ This performance standard did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-01.

² This performance indicator reflects the number of Status 20 cases.

³ This percentage indicates the Status 26 closures compared to individuals ready to enter employment and those currently being evaluated for successful closure.

⁴ This number is reflective of those clients who received services, but for some reason (i.e. moved out of state, expired), did not become employed (Status 28).

⁵ This indicator reflects the number of clients who received services and entered into employment (Status 26).

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3. (KEY) To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 110 eligible individuals who are blind or severely visually impaired.

Strategic Link: Vocational Rehabilitation Program *Objective II.8: To expand and improve service delivery and opportunities in the Randolph-Sheppard Program by June 30, 2003 and ongoing.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state* ; and Objective 3.2: *To decrease levels of unemployment and the poverty level in each region of the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|---|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Average annual wage of licensed Randolph-Sheppard vending facility managers | \$20,000 | \$18,477 | \$20,000 | \$20,000 | \$20,000 | \$20,000 |
| K | Percentage of locations monitored monthly | 100% | 100% | 100% | 100% | 100% | 100% |
| S | Percentage of Randolph Sheppard managers rated satisfactory | 95% | 98% | 95% | 95% | 95% | 95% |
| K | Number of Randolph Sheppard vending facilities | 110 | 102 | 110 | 110 | 102 | 102 |

DEPARTMENT ID: Department of Social Services

AGENCY ID: Louisiana Rehabilitation Services

PROGRAM ID: Program B: Vocational Rehabilitation Services

4. (KEY) To provide opportunities for 401 individuals with the most severe disabilities to live independently within their families and in their communities.

Strategic Link: Vocational Rehabilitation Services Objective 2.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2001 and ongoing; and Objective 2.10: To provide quality independent living services to persons with disabilities through a coordinated effort that includes the Statewide Independent Living

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: *To have a safe and healthy environment for all citizens.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Number of Independent Living clients served | 401 | 188 | 401 | 401 | 401 | 401 |
| K | Number of Independent Living cases closed successfully | 229 | 58 | 229 | 229 | 229 | 229 |
| K | Average cost per client served | 808 | 1,732 | 808 | 808 | 1,103 | 1,103 |

DEPARTMENT ID: Department of Social Services
 AGENCY ID: Louisiana Rehabilitation Services
 PROGRAM ID: Program B: Vocational Rehabilitation Services

5. (KEY) To provide 400 blind individuals age 55 and older with Independent Living Services and 1,000 blind individuals with information and media access, to enable them to live independently in their homes and communities.

Strategic Link: Vocational Rehabilitation Services Objective 2.9: To ensure that consumers have access to services that will increase their ability to live independently in their homes and communities by June 30, 2001 and ongoing; and Objective 2.10: To provide quality independent living services to persons with disabilities through a coordinated effort that includes the Statewide Independent Living Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: To have a safe and healthy environment for all citizens.
 Children's Cabinet Link: Not Applicable
 Other Link(s): Not Applicable

Explanatory Note: This performance indicator was moved from Specialized Rehabilitation Services Program, Objective 5, to the Vocational Rehabilitation Program Objective 6. The funding for

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Number of blind individuals age 55 and older provided Independent Living services ¹ | 360 | 389 | 360 | 360 | 400 | 400 |
| K | Number of persons served by the Newline and Information Service for the Blind ¹ | 1,000 | 994 | 1,000 | 1,000 | 1,000 | 1,000 |

¹ This performance indicator was moved from Specialized Rehabilitation Services Program Objective 5 to the Vocational Rehabilitation Program Objective 6. The funding for Independent Living Services for Older Blind is a formula funded grant.

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6. (KEY) To obtain a 90% average level of agency compliance with the vocational rehabilitation case record documentation requirements of the Quality Assurance Monitoring Form.

Strategic Link: Executive & Administrative Objective 1.6: To develop and implement a quality assurance case review system to evaluate and monitor internal controls relative to case record documentation and the application of policy, procedures, and guidelines by June 30, 2001.

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not Applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

Explanatory Note: This is a new objective to measure quality of case record documentation.

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 2000-2001 | ACTUAL YEAREND PERFORMANCE FY 2000-2001 | ACT 12 PERFORMANCE STANDARD FY 2001-2002 | EXISTING PERFORMANCE STANDARD FY 2001-2002 | AT CONTINUATION BUDGET LEVEL FY 2002-2003 | AT RECOMMENDED BUDGET LEVEL FY 2002-2003 |
| K | Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. | N/A ¹ | 100% | N/A ¹ | 100% ² | 100% | 100% |
| K | Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures | N/A ¹ | 100% | N/A ¹ | 100% ² | 100% | 100% |
| K | Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form | N/A ¹ | 87% | N/A ¹ | 90% ² | 90% | 90% |

¹ This performance indicator did not appear under Act 11 of 2000 or Act 12 of 2001, therefore no performance standard for FY 2001 of FY 2002.

² These percentages are an estimate.

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| GENERAL PERFORMANCE INFORMATION: | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| Number of customers served | 1,124 | 1,704 | 1,417 | 1,018 | 1,521 |
| Average cost per customer served | \$3,084 | \$2,485 | \$2,853 | \$3,684 | \$2,134 |
| Number of LRS operated community rehabilitation programs | 7 | 7 | 7 | 7 | 7 |

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| GENERAL PERFORMANCE INFORMATION: | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | |
| | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| Number of new applicants | 11,191 ² | 11,874 | 10,376 | 6,473 | 6,690 |
| Number of clients determined eligible but placed on a waiting list due to order of selection | Not available ¹ | 856 | 1,020 | 1,522 | 1,799 |
| Number of clients determined ineligible | 2,431 | 2,533 | 2,573 | 2,826 | 2,236 |
| Number of individuals determined eligible | 8,575 | 8,131 | 6,460 | 5,511 | 4,520 |
| Number of new plans of service | 7,368 | 7,915 | 3,801 | 2,195 | 3,173 |
| Number of clients completing services and ready for employment | Not available ¹ | 4,697 | 4,866 | 3,359 | 3,485 |
| Percentage completing program | Not available ¹ | 58% | 57% | 49% | 52% |
| Number of individuals served statewide | 21,052 | 30,641 | 31,461 | 28,046 | 26,206 |
| Percentage of clients receiving services who are significantly disabled | 97% | 90% | 99% | 99% | 99% |
| Total number of rehabilitation counselors | | | | 151 | 147 |
| Average caseload size | 121 | 132 | 128 | 118 | 101 |
| Number of cases closed as not successfully rehabilitated | 1,046 | 1,198 | 1,387 | 1,636 | 2,570 |
| Number of individuals successfully rehabilitated | 2,896 | 3,184 | 3,275 | 2,176 | 1,961 |
| Clients average weekly earnings at acceptance | \$53 | \$51 | \$60 | \$57 | \$73 |
| Clients average weekly earnings at closure | \$247 | \$245 | \$262 | \$319 | \$387 |
| Annual average cost per client served | \$1,547 | \$1,397 | \$1,519 | \$1,020 | \$1,832 |
| Average cost to determine eligibility | \$451 | \$484 | \$516 | \$402 | \$443 |
| Number of clients provided cost services | 15,202 | 17,698 | 17,754 | 11,042 | 10,903 |
| Total amount paid for cost services | \$32,346,369 | \$42,834,554 | \$47,181,238 | \$23,153,555 | \$24,876,724 |

¹ Data were not reported prior to FY 1997-1998.² This number was inadvertently reported as 1,191 which was incorrect. The correct number is 11,191.

DEPARTMENT ID: 10 Department of Social Services
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| GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION SERVICES PROVIDED TO CLIENTS | | | | | | | | | | |
|---|------------------------------------|----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|----------------|------------------------------------|----------------|
| TYPE OF SERVICE PROVIDED | PRIOR YEAR ACTUAL FY 1996-97 | | PRIOR YEAR ACTUAL FY 1997-98 | | PRIOR YEAR ACTUAL FY 1998-99 | | PRIOR YEAR ACTUAL FY 1999-00 | | PRIOR YEAR ACTUAL FY 2000-01 | |
| | Number of Clients | Amount Paid | Number of Clients | Amount Paid | Number of Clients | Amount Paid | Number of Clients | Amount Paid | Number of Clients | Amount Paid |
| Assistive Technology Devices/Services | 271 | \$492,558.76 | 573 | \$1,545,622.39 | 672 | \$1,759,778.71 | 408 | \$1,088,361.48 | 783 | \$1,550,767.43 |
| Books and Supplies | 1,447 | \$626,369.61 | 1,917 | \$942,995.58 | 2,276 | \$1,141,152.44 | 1,739 | \$760,434.53 | 2,310 | \$693,291.21 |
| Childcare | 143 | \$184,973.59 | 162 | \$228,642.73 | 174 | \$257,729.86 | 112 | \$193,569.60 | 143 | \$175,993.76 |
| College | 4,808 | \$9,464,808.65 | 5,867 | \$11,878,684.01 | 6,701 | \$13,677,638.92 | 4,186 | \$7,880,562.49 | 3,840 | \$7,951,661.00 |
| Diagnostic Services | 8,064 | \$3,636,493.96 | 9,289 | \$4,496,942.37 | 8,301 | \$4,281,125.08 | 3,646 | \$1,465,598.23 | 3,583 | \$2,393,913.99 |
| Home/Vehicle Modifications | 83 | \$624,122.03 | 87 | \$669,853.01 | 96 | \$884,882.13 | 46 | \$541,407.32 | 76 | \$914,197.43 |
| Independent Living Services | 2 | \$768.00 | 2 | \$1,494.32 | 4 | \$4,607.00 | 1 | \$315.00 | 0 | \$0.00 |
| Occupational Exam, License, Equipment | 351 | \$481,970.82 | 491 | \$540,861.90 | 565 | \$517,878.36 | 220 | \$172,032.99 | 268 | \$243,116.11 |
| Other Training | 1,514 | \$4,452,047.17 | 1,744 | \$5,567,435.33 | 1,901 | \$6,241,656.73 | 727 | \$2,403,804.52 | 706 | \$2,732,703.84 |
| Physical Restoration | 1,349 | \$2,190,930.07 | 1,414 | \$2,530,218.34 | 1,355 | \$2,660,085.29 | 486 | \$899,908.92 | 807 | \$1,824,876.87 |
| Proprietary Schools | 1,220 | \$1,669,468.56 | 1,407 | \$2,109,812.67 | 1,654 | \$2,969,384.25 | 880 | \$1,362,788.23 | 643 | \$782,061.00 |
| Room/Board & Transportation | 2,515 | \$2,903,401.87 | 3,247 | \$4,273,093.58 | 3,403 | \$4,694,440.01 | 2,431 | \$3,306,634.63 | 2,797 | \$2,101,573.59 |
| Small Business Enterprise | 14 | \$117,225.75 | 15 | \$160,180.95 | 19 | \$216,405.73 | 10 | \$115,558.36 | 20 | \$133,637.49 |
| Supported Employment | 1,212 | \$4,594,732.77 | 1,445 | \$6,815,457.00 | 1,286 | \$6,975,777.21 | 634 | \$2,379,196.49 | 688 | \$2,613,583.47 |
| Supported Services | 492 | \$906,497.57 | 492 | \$1,073,259.79 | 395 | \$898,696.46 | 221 | \$583,382.11 | 350 | \$765,346.19 |

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| GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION VENDOR INFORMATION | | | | | | | | | | |
|---|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|-----------------|------------------------------------|----------------|------------------------------------|----------------|
| Type of Vendor | PRIOR YEAR ACTUAL FY 1996-97 | | PRIOR YEAR ACTUAL FY 1997-98 | | PRIOR YEAR ACTUAL FY 1998-99 | | PRIOR YEAR ACTUAL FY 1999-00 | | PRIOR YEAR ACTUAL FY 2000-01 | |
| | Number of Clients | Amount Paid | Number of Clients | Amount Paid | Number of Clients | Amount Paid | Number of Clients | Amount Paid | Number of Clients | Amount Paid |
| Medical Providers | 6,552 | \$3,774,409.32 | 7,630 | \$5,346,931.34 | 7,006 | \$5,765,614.52 | 3,049 | \$2,292,867.01 | 4,410 | \$3,262,488.66 |
| Colleges & Universities | 4,415 | \$8,953,055.00 | 5,258 | \$11,145,703.09 | 5,772 | \$12,399,092.17 | 3,715 | \$7,305,760.96 | 2,873 | \$6,642,718.49 |
| Community Colleges | 267 | \$326,211.88 | 352 | \$381,973.91 | 528 | \$504,468.29 | 349 | \$273,615.51 | 255 | \$254,759.23 |
| Propriety Schools | 440 | \$1,357,839.57 | 555 | \$1,900,801.43 | 730 | \$2,816,214.12 | 403 | \$1,261,159.68 | 245 | \$770,093.34 |
| State Vocational Technical Schools | 727 | \$326,449.05 | 871 | \$403,295.90 | 970 | \$499,126.63 | 479 | \$197,772.03 | 336 | \$154,183.22 |
| Private Community Rehabilitation Programs | 5,345 | \$11,555,305.22 | 6,424 | \$16,186,575.49 | 6,188 | \$16,830,434.80 | 2,689 | \$6,038,159.62 | 3,430 | \$7,256,170.34 |
| Clients/other vendors | 4,202 | \$6,424,370.80 | 5,287 | \$8,092,645.38 | 5,556 | \$9,472,256.01 | 3,681 | \$6,063,028.79 | 3,676 | \$6,537,320.10 |

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| GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION REFERRAL INFORMATION | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| REFERRAL SOURCE | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| College or University ¹ | 231 | 296 | 221 | 141 | 118 |
| Vocational School | 121 | 191 | 156 | 103 | 105 |
| Elementary or High School | 948 | 1,418 | 1,074 | 720 | 550 |
| School for persons with physical/mental disabilities | 142 | 175 | 87 | 97 | 94 |
| Other Educational Institution | 130 | 135 | 94 | 45 | 60 |
| Mental hospitals | 96 | 98 | 79 | 45 | 54 |
| Other chronic condition or specialized hospital/sanitarium | 295 | 241 | 242 | 147 | 166 |
| General Hospital | 166 | 260 | 179 | 127 | 111 |
| Other hospital/clinic ² | 170 | 279 | 196 | 143 | 196 |
| Community rehabilitation program ³ | 207 | 235 | 187 | 76 | 78 |
| Community mental health center | 145 | 259 | 188 | 139 | 149 |
| State crippled children's agency | 8 | 16 | 18 | 7 | 17 |
| Other public health dept., organization or agency ⁴ | 53 | 80 | 55 | 29 | 56 |
| Other private health organization or agency | 105 | 147 | 83 | 73 | 84 |
| Public welfare agency ⁵ | 49 | 91 | 74 | 52 | 52 |
| Private Welfare Agency ⁶ | 5 | 11 | 6 | 6 | 6 |
| Social Security disability determination unit | 138 | 135 | 86 | 76 | 81 |
| Social Security district office | 100 | 118 | 73 | 70 | 86 |
| Worker's comp. agency (federal & state) | 11 | 11 | 9 | 6 | 13 |
| State employment service | 38 | 91 | 38 | 38 | 62 |
| Selective Service system | 6 | 5 | 4 | 2 | 4 |
| State vocational rehabilitation agency | 79 | 87 | 68 | 40 | 45 |
| Correctional institution, court, or officer ⁸ | 37 | 55 | 103 | 24 | 49 |
| One-Stop Employment/Training Center ⁹ | N/A | N/A | N/A | N/A | 2 |
| Other public organization or agency ⁷ | 357 | 395 | 234 | 184 | 188 |
| Artificial appliance company | 67 | 75 | 48 | 41 | 54 |
| Private employer | 7 | 9 | 4 | 2 | 10 |
| Other private organization or agency | 639 | 768 | 494 | 287 | 358 |
| Self referred | 3,935 | 5,078 | 3,529 | 2,193 | 2,319 |
| Physician (not elsewhere classified) | 221 | 331 | 289 | 154 | 149 |
| Other individual (not elsewhere classified) | 2,015 | 3,080 | 2,458 | 1,406 | 1,370 |

¹ Includes institution offering higher than secondary education, including junior college.

² Does not include public health clinics.

³ Does not include Community Mental Health Centers.

⁴ This includes public health nurses or clinics.

⁵ This includes both state and local government agencies.

⁶ Includes labor union welfare fund and civic or community welfare organizations.

⁷ Includes public officials not representing above organizations or agencies.

⁸ This includes entities at the federal, state or local level.

⁹ This is a new indicator.

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 AGENCY ID: 10-374 Rehabilitation Services
 PROGRAM ID: Program B: Vocational Rehabilitation Services

| GENERAL PERFORMANCE INFORMATION: | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | PERFORMANCE INDICATOR VALUES | | | | |
| PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| Number of Randolph-Sheppard vending facilities | 109 | 107 | 108 | 107 | 102 |
| Number of new Randolph-Sheppard vending facility locations | 1 ¹ | 3 ¹ | 1 | 2 | 1 |
| Number of closed Randolph-Sheppard vending facility locations | 5 ¹ | 5 ¹ | 4 | 2 | 3 |
| Number of licensed managers employed as Randolph-Sheppard vending facility managers | 116 ¹ | 123 ¹ | 115 | 104 | 100 |
| Average annual wage of licensed Randolph-Sheppard vending facility managers | \$17,839 ¹ | \$17,006 ¹ | \$20,806 | \$18,615 | \$18,477 |
| Percentage of locations monitored monthly | Not available ² | Not available ² | Not available ² | 98% | 100% |
| Percentage of Randolph Sheppard managers rated satisfactory on an annual basis | Not available ² | Not available ² | Not available ² | 99% | 98% |
| Percentage of Randolph Sheppard managers placed on probation on an annual basis | 0% | 0% | 3% | 1% | 2% |
| Percentage of Randolph Sheppard managers discharged on an annual basis. | 0% | 0% | 1% | 1% | 0% |

¹ This information is based on a Federal Fiscal Year (October 1 - September 30).

² This information was not captured in the past. A procedure is now in place to capture and record this data.

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| GENERAL PERFORMANCE INFORMATION: | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | PERFORMANCE INDICATOR VALUES | | | | |
| PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| K Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals. | N/A ¹ | N/A ¹ | N/A ¹ | N/A ¹ | 100% |
| K Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures | N/A ¹ | N/A ¹ | N/A ¹ | N/A ¹ | 100% |
| K Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form | N/A ¹ | N/A ¹ | N/A ¹ | N/A ¹ | 87% |

¹ The Quality Assurance Program was not established, therefore this data is not available.

DEPARTMENT ID: 10 Department of Social Services

AGENCY ID: 10-374 Rehabilitation Services

PROGRAM ID: Program B: Vocational Rehabilitation Services

| GENERAL PERFORMANCE INFORMATION: | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | PERFORMANCE INDICATOR VALUES | | | | |
| PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| Number of independent living clients served | 306 | 400 | 388 | 184 | 188 |
| Number of independent living clients closed | 169 | 233 | 323 | 120 | 58 |
| Average cost per client served | \$1,421 | \$1,689 | \$3,076 | \$1,545 | \$1,732 |

DEPARTMENT ID: 10 Department of Social Services

AGENCY ID: 10-374 Rehabilitation Services

PROGRAM ID: Program B: Vocational Rehabilitation Services

| GENERAL PERFORMANCE INFORMATION: | | | | | |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | PERFORMANCE INDICATOR VALUES | | | | |
| PERFORMANCE INDICATOR NAME | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 | PRIOR YEAR ACTUAL FY 2000-01 |
| Number of blind individuals age 55 and older | 200 ¹ | 187 | 336 | 97 | 389 |
| Number of person served by the Newslines and | 549 ¹ | 803 | 960 | 1,056 | 994 |

¹ Reflects Federal Fiscal Year.